

STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 5225 COBCP NO: 1 PRIORITY: 2 PROJECT ID: 0000320

DEPARTMENT: California Department of Corrections and Rehabilitation

PROJECT TITLE: California Correctional Center, Susanville: Arnold Unit and Antelope Camp  
Kitchen/Dining Replacements

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$14,302 MAJOR/MINOR: Major

PHASE(S) TO BE FUNDED: C PROJ CAT: FLS CCCI/EPI: 6069/6055

SUMMARY OF PROPOSAL:

This proposal requests funding to demolish and replace two existing kitchen/dining buildings, one each at Arnold Unit and Antelope Camp. These kitchen/dining buildings have deteriorated beyond the point of economical repair and present a health and safety risk. The project scope includes the design and construction of a new, pre-engineered metal kitchen/dining building, along with a loading dock and related paving and fencing at both Arnold Unit and Antelope Camp.

Preliminary plans were funded in the 2014 Budget Act and working drawings were funded in the 2015 Budget Act. This proposal requests funding for the construction phase of this project. The total estimated project cost is \$16,162,000.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): E

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: \_\_\_\_\_

REQUIRES PROVISIONAL LANGUAGE (Y/N) N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): N

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH  
COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

Kenneth C. Emerick, ACA, Planning Unit  
PREPARED BY \_\_\_\_\_ DATE \_\_\_\_\_

Charles Hewitt, AWBS (A)  
DEPARTMENT DIRECTOR \_\_\_\_\_ DATE \_\_\_\_\_

Dean Lee Borg 12/31/15  
Dean Borg, Deputy Director, FPCM

REVIEWED BY \_\_\_\_\_ DATE \_\_\_\_\_

Deborah Hysen 12/31/15  
AGENCY SECRETARY \_\_\_\_\_ DATE \_\_\_\_\_

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DOF ANALYST USE

DOF ISSUE # \_\_\_\_\_ PROGRAM CAT: \_\_\_\_\_ PROJECT CAT: \_\_\_\_\_ BUDG PACK STATUS: \_\_\_\_\_  
ADDED REVIEW: SUPPORT: \_\_\_\_\_ OCIO: \_\_\_\_\_ FSCU/ITCU: \_\_\_\_\_ OSAE: \_\_\_\_\_ CALSTARS: \_\_\_\_\_

PPBA: Original Signed by:  
Koreen Hansen

DATE SUBMITTED TO LEGISLATURE: January 7, 2016

## A. PURPOSE OF THE PROJECT

### Introduction:

California Department of Corrections and Rehabilitation (CDCR) is requesting funding to replace two existing kitchen/dining buildings, one each at Arnold Unit and Antelope Camp, at California Correctional Center (CCC). These kitchen/dining buildings, built in the 1980s, have deteriorated beyond the point of economical repair and present a potential health and safety risk to staff and inmates. Each new kitchen/dining building will be constructed utilizing a pre-engineered metal structure and using durable materials that can withstand moisture and high volume usage.

CCC is located in Susanville, California. This institution was dedicated on July 13, 1963 under the name of the California Conservation Center to administer the Northern California Conservation Camp Program and to operate as a pre-camp training center. The mission of the CCC was changed in 1975 to house medium security inmates and the name was changed to the California Correctional Center to reflect this new mission. In July 1982, CCC was once more designated as the hub institution for the Northern conservation camps.

Arnold Unit provides housing and supervision for approximately 350-400 minimum security inmates, as well as supervision of outside crews for city and county projects, and maintenance of institutional buildings and grounds outside the secure perimeter.

Antelope Camp, located adjacent to CCC on CDCR property, is a conservation camp and houses approximately 100 conservation camp inmates.

### Background/History:

The existing kitchen/dining building at Antelope Camp is approximately 3,600 square feet (sf) and is utilized to prepare meals for approximately 125 conservation camp and CCC firehouse inmates per day. This building is also used to prepare meals to be served by Mobile Kitchen Units at nearby fires, or to feed in-transit conservation camp fire crews. During fire seasons, the number of meals prepared daily can increase into the range of 500-1,000 meals. The existing kitchen/dining facility at Arnold Unit is approximately 2,900 sf and is used to prepare meals for approximately 350-400 minimum security inmates per day.

Both buildings were built in the 1980s using materials similar to mobile home construction materials with a normal life expectancy of five to ten years. Both structures are now approximately 30 years old, approximately 20 years past their maximum life expectancy. As a result, the structural integrity has degraded to the point where it is creating potential health and safety issues because of the poor condition of these buildings. For more than 20 years, rain, snow, and ice have penetrated the lower section of the walls, causing the metal studs and seal plates to rust and substantial dry rot to develop, compromising the structural integrity of the walls. This moisture buildup has also caused mold to form in the walls, ceilings, and floors.

CDCR's Architectural and Engineering Section investigated the kitchen/dining building at Antelope Camp in 2004 and the other at Arnold Unit in 2005, regarding mechanical and structural failures and observed numerous critical deficiencies, including:

- Failures of wall finish systems, allowing infiltration of water;
- Concrete slab elevation deficiencies, directing water into the walls;
- Lack of water-tight finishing at the flooring intersections, resulting in deterioration of the materials and mold; and
- Dry rot or mold issues on extensive areas of the roof framing, walls, and floor.

Problem:

The existing kitchen/dining building at each location has deteriorated beyond the point of economical repair and presents a health and safety risk to staff and inmates due to the poor condition of these buildings. The original design and building materials have contributed to moisture buildup in the walls and roof structure, leading to substantial dry rot and the presence of mold.

At the Arnold Unit kitchen/dining building, floor joists and the sub-floor have deteriorated. Metal studs have rusted out. Lines are broken below the slab, and the grade has rainwater flowing toward the building instead of away from it, allowing rainwater to pool next to the building. In addition, plumbing and electrical systems are antiquated, necessitating constant repairs.

The Antelope Camp kitchen/dining building have also experienced similar problems. Floor joists and the sub-floor have been deteriorated to the point where equipment has fallen through the floor. The window tracks are worn out and not replaceable. Some doors and frames have deteriorated to the point where they are difficult to close and lock. The existing heating, ventilation, and air conditioning system is inadequate and ineffective in removing moisture from the air. The plumbing and electrical systems are antiquated, requiring constant repairs. The modular structures were placed at a floor line elevation of approximately 36 inches, resulting in the need for stairs and ramps to access the building. The wood stairs and ramps have deteriorated, making them a hazard.

The Office of Plant Operations performed over 3,400 work orders on these kitchen/dining buildings during from 2004 through April 2015. Of these, approximately 384 work orders were emergency (priority 1), 1,942 work orders were demand, non-maintenance projects (priorities 3, 4, and 5), and the remaining 1,093 work orders were scheduled building preventive maintenance.

**B. RELATIONSHIP TO THE STRATEGIC PLAN**

This project is consistent with Goal 3 of the 2010/2015 Strategic Plan:

*Goal 3: Employ Best Practices in Correctional Custody, Care, and Rehabilitation*

Outcome: Superior prisons and youth facilities

Key Performance Indicator: National Correctional Standards

Objective 3.6: By June 30, 2014, facilities will reduce the rate of incidents that interfere with orderly facility operations by 20 percent through the implementation of a proactive Incident Prevention Strategy.

Incidents that interfere with orderly facility operations in California's prisons affect the ability to provide basic rehabilitative services, the ability to meet mandates established by the courts relative to access to care, and can result in significant fiscal liability. CDCR will implement a proactive Incident Prevention Strategy to protect the safety of the public, staff, and offenders.

**C. ALTERNATIVES**

Alternative #1: Replace the Arnold Unit and Antelope Camp kitchen/dining buildings with two new metal buildings.

Scope of work includes demolition of the existing buildings. The new Arnold Unit kitchen/dining building will be approximately 4,800 sf, an increase of approximately 1,900 sf compared to the existing building. The new buildings will have adequate storage area, allowing for the replacement of two shipping containers and two ex-military enclosed trailers currently used for dry storage. The new Antelope Camp kitchen/dining building will be approximately 6,500 sf, an increase of approximately

2,900 sf compared to the existing structure. The additional space will address California Department of Forestry and Fire Protection (CAL FIRE) emergency food storage requirements for food currently being stored outside of the building and will allow for greater cooking/feeding efficiency during fire season. The construction materials will address the need for moisture resistance along with high traffic durability, and each kitchen facility will have a service loading dock. Sufficient refrigerated, frozen, and dry storage will be provided, along with commercial grade kitchen equipment.

Project Advantages:

- Provides a permanent kitchen/dining facility for the Arnold Unit and Antelope Camp to continue the feeding operation in a healthy, safe, and clean environment.
- Provides a building with a 30-year life cycle.
- Provides a building designed to withstand environmental conditions at CCC.
- Performing design and construction of Arnold Unit and Antelope Camp kitchen/dining buildings as a single project provides cost efficiencies.
- Provides an Americans with Disabilities Act (ADA)-compliant visiting area for Antelope Camp.

Project Disadvantages:

- The feeding operation for both facilities will be temporarily disrupted.

Estimated Project Cost:

- \$16,162,000

Funding Source:

- General Fund

Alternative #2: Maintain and repair the existing Arnold Unit and Antelope Camp kitchen/dining buildings utilizing maintenance funds on an ongoing basis in response to priority and emergency work orders.

Project Advantages:

- None.

Project Disadvantages:

- Continued potential health and safety risk to staff and inmates due to the poor condition of the building.
- Ongoing maintenance and repair costs for a building that has exceeded its useful life, diverting resources from other critical maintenance tasks.

Estimated Project Cost:

- Unknown.

Funding Source:

- Institution Support Funds

D. RECOMMENDED SOLUTION

1. Which alternative and why?

Alternative #1 is the recommended solution. Alternative #1 will allow the Arnold Unit and Antelope Camp to continue meal preparation in a safe and clean environment. Maintenance costs will be reduced with a new structure. The new metal buildings will have a 30-year life cycle.

2. Detail scope description.

Scope of work includes demolition of the existing buildings. The new Arnold Unit kitchen/dining building will be approximately 4,800 sf, an increase of approximately 1,900 sf compared to the existing building. The new buildings will have adequate storage area, allowing for the replacement of two shipping containers and two ex-military enclosed trailers currently used for dry storage. The new Antelope Camp kitchen/dining building will be approximately 6,500 sf, an increase of approximately 2,900 sf compared to the existing structure. The additional space will address CAL FIRE emergency food storage requirements for food currently being stored outside of the building and will allow for greater cooking/feeding efficiency during fire season. Each building will be a pre-engineered metal building with a service loading dock and related paving and fencing. New flooring will be constructed for high traffic and extremely wet conditions, walls will be constructed for durability and ease of cleaning, all kitchen equipment will be of commercial grade quality, and storage areas will contain suitable dry food, refrigerated, and freezer storage capacity. The new building will be constructed according to CDCR Design Criteria Guidelines, ADA requirements, and Leadership in Energy and Environmental Design.

3. Basis for cost information.

The cost estimate from the preliminary plans was escalated to reflect adjustments to the California Construction Cost Index (see Attachment A).

4. Factors/benefits for recommended solution other than the least expensive alternative.

Alternative #1 is the only solution that will mitigate the existing health and safety issues.

5. Complete description of impact on support budget.

Demolition of the existing buildings will allow for CCC maintenance personnel to redirect efforts currently utilized on these deteriorated kitchens/dining buildings to other critical maintenance tasks.

6. Identify and explain any project risks.

Demolition of the existing kitchens prior to constructing the new facilities will require temporary food service delivery for those inmates housed at Arnold Unit, Antelope Camp and the Firehouse. This temporary service includes having CCC's Main Kitchen prepare meals that will be delivered to a temporary dining hall located at the baseball field north of the Arnold Unit. Custody officers will provide escort for inmates to and from the temporary dining hall. Dishware and utensils will be returned to the Main Kitchen for washing. Establishing the temporary dining hall will be a requirement identified in the General Contractor's scope of work. Continued study of this phasing plan is ongoing during the working drawings phase.

7. List requested interdepartmental coordination and/or special project approval.

This project will require State Fire Marshal and Department of Public Health approval of plans and specifications.

8. Project schedule.

|                    |       |       |          |       |
|--------------------|-------|-------|----------|-------|
| Preliminary plans: | Start | 07/14 | Complete | 07/15 |
| Working drawings:  | Start | 07/15 | Complete | 03/16 |
| Construction:      | Start | 07/16 | Complete | 09/17 |

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes, this project will be completed at an existing CDCR facility.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes, this project will be completed at an existing CDCR facility.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain

Yes, this project will be completed at an existing CDCR facility.

**DEPARTMENT OF CORRECTIONS AND REHABILITATION  
PROJECT COST SUMMARY**

|  |                               |
|--|-------------------------------|
| PROJECT: Arnold Unit and Antelope Camp Kitchen/Dining      | W. D. ESTIMATE: W15CCC41EP    |
| LOCATION: California Correctional Center, Susanville       | EST. / PROJ. CCI: 6069 / 6055 |
| CUSTOMER: California Dept. of Corrections & Rehabilitation | DATE ESTIMATED: 7/9/2015      |
| DESIGN BY: J.C. Chang & Associates                         | DOF APPROVED DATE:            |
| PROJECT DIR: Ron Dodd                                      | PREPARED BY: RC               |
| TEMPLATE: Design / Bid / Build                             | DOF PROJ. I.D. NO.: 61.03.031 |

**DESCRIPTION**

The Antelope Camp Kitchen project will demolish the existing kitchen/dining facility and construct a new approximately 6,500 s.f. kitchen/dining facility to accommodate a conservation camp food service program capable of feeding 160 inmates per day. All kitchen equipment will be of commercial quality. The kitchen will contain adequate dry food storage and refrigerator/freezer storage. An exterior concrete loading dock will also be provided. The Arnold Unit Kitchen will demolish the existing kitchen/dining facility and construct a new approximately 4,800 s.f. kitchen/dining facility to accommodate a Level I food service program for a production demand of approximately 500 inmates per day. All kitchen equipment would be of commercial grade. The storage would contain dry food, refrigerated and freezer storage appropriate size to support production demands.

**ESTIMATE SUMMARY**

**DIRECT COST**

|  |             |
|--|-------------|
| Site - Antelope                        | \$1,233,100 |
| Site - Arnold                          | \$925,100   |
| New Kitchen/Dining Facility - Antelope | \$4,353,300 |
| New Kitchen/Dining Facility - Arnold   | \$3,375,100 |

**ESTIMATED TOTAL CURRENT COSTS:**

Adjust CCI From 6069 to 6055

\$9,886,600

(\$22,800)

**ESTIMATED TOTAL CURRENT COSTS ON JUNE 2015**

\$9,863,800

Escalation to Start of Construction 13 Months @ 0.42% / Mo.:

\$538,600

Escalation to Mid Point 7.0 Months @ 0.42% / Mo.:

\$290,000

**ESTIMATED TOTAL CONTRACTS:**

\$10,692,400

Construction Contingency @ 7%

\$748,500

**ESTIMATED TOTAL CONSTRUCTION COST AND CONTINGENCY:**

\$11,440,900



# SUMMARY OF COSTS BY PHASE

PROJECT: Arnold Unit and Antelope Camp Kitchen/Dining W. D. ESTIMATE: W15CCC41EP  
 LOCATION: California Correctional Center, Susanville DATE ESTIMATED: 7/9/2015  
 DOF APPROVED DATE: PREPARED BY: RC

CONSTRUCTION DURATION: 14 Months  
 ESTIMATED CONTRACT: \$10,692,400 \$10,692,400  
 CONSTRUCTION CONTINGENCY: \$748,500 \$748,500  
 TOTAL: \$11,440,900 \$11,440,900

| CATEGORY                                      | ACQUISITION<br>STUDY | PRELIMINARY<br>PLANS | WORKING<br>DRAWINGS | CONSTRUCTION        | TOTAL               |
|---|----------------------|----------------------|---------------------|---------------------|---------------------|
| <b>ARCHITECTURAL AND ENGINEERING SERVICES</b> |                      |                      |                     |                     |                     |
| A&E Design                                    |                      | \$558,000            | \$486,400           | \$277,900           | \$1,322,300         |
| Construction Inspection                       |                      |                      |                     | \$641,400           | \$641,400           |
| Advertising, Printing and Mailing             |                      | \$0                  | \$35,900            |                     | \$35,900            |
| <b>SUBTOTAL A&amp;E SERVICES</b>              |                      | <b>\$558,000</b>     | <b>\$522,300</b>    | <b>\$919,300</b>    | <b>\$1,999,600</b>  |
| <b>OTHER PROJECT COSTS</b>                    |                      |                      |                     |                     |                     |
| Special Consultants (CX/Soils/Survey/eg.)     |                      | \$0                  | \$48,100            | \$64,100            | \$112,200           |
| Materials Testing                             |                      |                      |                     | \$106,900           | \$106,900           |
| Project Management CDCR                       |                      | \$129,400            | \$128,300           | \$171,000           | \$428,700           |
| Program Management Consultant                 |                      | \$122,000            | \$128,300           | \$171,000           | \$421,300           |
| Construction Management Consultant            |                      | \$0                  | \$96,200            | \$545,200           | \$641,400           |
| Site Acquisition Cost & Fees                  |                      |                      |                     | \$722,000           | \$722,000           |
| Agency Retained Items                         |                      |                      |                     |                     |                     |
| Structural Peer Review                        |                      | \$0                  | \$0                 | \$0                 | \$0                 |
| OHSPD - Peer Review                           |                      |                      |                     |                     |                     |
| Access Compliance Checking                    |                      | \$0                  | \$15,000            | \$30,000            | \$45,000            |
| Environmental Document                        |                      | \$0                  | \$0                 | \$0                 | \$0                 |
| Due Diligence                                 |                      | \$0                  |                     |                     | \$0                 |
| CDPH  |                      |                      | \$5,000             | \$25,000            | \$30,000            |
| Local/Environmental Mitigation                |                      |                      |                     |                     |                     |
| State Fire Marshal                            |                      | \$53,900             | \$53,400            | \$106,900           | \$214,200           |
| OCIP  |                      | \$0                  | \$0                 | \$0                 | \$0                 |
| Other Costs                                   |                      |                      |                     |                     |                     |
| <b>SUBTOTAL OTHER PROJECT COSTS</b>           |                      | <b>\$305,300</b>     | <b>\$474,300</b>    | <b>\$1,942,100</b>  | <b>\$2,721,700</b>  |
| <b>TOTAL ESTIMATED PROJECT COST</b>           | <b>\$0</b>           | <b>\$863,300</b>     | <b>\$996,600</b>    | <b>\$14,302,300</b> | <b>\$16,162,200</b> |
| <b>LESS FUNDS AUTHORIZED</b>                  | <b>\$0</b>           | <b>\$1,042,000</b>   | <b>\$997,000</b>    | <b>\$0</b>          | <b>\$2,039,000</b>  |
| <b>LESS FUNDS ALLOCATED NOT AUTHORIZED</b>    |                      |                      |                     |                     |                     |
| <b>CARRY OVER</b>                             | <b>\$0</b>           | <b>\$0</b>           | <b>(\$178,700)</b>  | <b>(\$179,100)</b>  |                     |
| <b>BALANCE OF FUNDS REQUIRED</b>              | <b>\$0</b>           | <b>(\$178,700)</b>   | <b>(\$179,100)</b>  | <b>\$14,123,200</b> | <b>\$14,123,200</b> |
| <b>BALANCE OF FUNDS REQUIRED (ROUNDED)</b>    | <b>\$0</b>           | <b>(\$179,000)</b>   | <b>(\$179,000)</b>  | <b>\$14,123,000</b> | <b>\$14,123,000</b> |



**FUNDING DATA & ESTIMATE NOTES**

|                    |   |                 |            |
|--------------------|---|-----------------|------------|
| PROJECT:           | Arnold Unit and Antelope Camp<br>Kitchen/Dining | W. D. ESTIMATE: | W15CCC41EP |
| LOCATION:          | California Correctional Center, Susanville      | DATE ESTIMATED: | 7/9/2015   |
| DOF APPROVED DATE: |   | PREPARED BY:    | RC         |

**FUNDING DATA**

| <u>Chapter / Item</u>                       | <u>Phase</u> | <u>Amount</u> | <u>Totals</u>      |
|---|--------------|---------------|--------------------|
| <b>Funds Authorized</b>                     |              |               |                    |
| 25/14 - 5225 - 301 - 0001(2)                | P            | \$1,042,000   |                    |
| 10&11/15 - 5225 - 301 - 0001(1)             | W            | \$997,000     |                    |
| <b>Total Funds Authorized</b>               |              |               | <b>\$2,039,000</b> |
| <b>Funds Allocated Not Authorized</b>       |              |               |                    |
| <b>Total Funds Allocated Not Authorized</b> |              |               |                    |
| <b>Total Funds Allocated and Authorized</b> |              |               |                    |
|   |              |               | <b>\$2,039,000</b> |

**ESTIMATE NOTES**

- The construction costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation to the CCCI index that is current as of JUNE, 2015. Additionally, the project was escalated from the current CCCI of 6055 to an estimated construction start date 13 months in the future. The project estimate is then escalated for 7.0 months to an assumed midpoint of construction.

| 2. | Agency Retained Costs | # / Officers | # of Work Areas | Constr. Mos. | Officer Billing Rate                |                  |
|----|-----------------------|--------------|-----------------|--------------|-------------------------------------|------------------|
|    | Guarding Costs        | 2.5          | 2               | 14           | \$6,400                             | \$448,000        |
|    | Telecommunications    |              |                 |              |                                     | \$160,000        |
|    | Utility Costs         |              |                 |              |                                     | \$14,000         |
|    | Group/II Equipment    |              |                 |              |                                     | \$100,000        |
|    | <b>TOTAL</b>          |              |                 |              | Agency Retained Costs Included are: | <b>\$722,000</b> |

**Budget Year 2016-17**

Proj ID: 0000320

Department Title: California Department of Corrections & Rehabilitation

|            |      |
|------------|------|
| BU/Entity: | 5225 |
|------------|------|

Project Title: CCC: Arnold Unit and Antelope Camp Kitchen/Dining Replacements

|            |      |
|------------|------|
| Program ID | 4615 |
|------------|------|

|                   |                  |
|-------------------|------------------|
| Program Category: | Fire Life Safety |
|-------------------|------------------|

|          |   |
|----------|---|
| COBCP #: | 1 |
|----------|---|

Program Subcategory:

|           |   |
|-----------|---|
| Priority: | 2 |
|-----------|---|

|        |    |
|--------|----|
| MA/MI: | MA |
|--------|----|

| Program Subcategory                        |    |        | Existing Authority | January 10 Action | April 1 Action | May 1 Action | May 14 Action | Special Action | Project Total |
|--|----|--------|--------------------|-------------------|----------------|--------------|---------------|----------------|---------------|
| <b>FUNDING</b>                             |    |        |                    |                   |                |              |               |                |               |
| bu-ref-fund-eny-year                       | ph | action |                    |                   |                |              |               |                |               |
| 5225-301-0001-14-14                        | P  | BA     | 1,042              |                   |                |              |               |                | 1,042         |
| 5225-301-0001-15-15                        | W  | BA     | 997                |                   |                |              |               |                | 997           |
| 5225-301-0001-16-16                        | C  | BA     |                    | 14,302            |                |              |               |                | 14,302        |
|  |    |        |                    |                   |                |              |               |                | 0             |
|  |    |        |                    |                   |                |              |               |                | 0             |
|  |    |        |                    |                   |                |              |               |                | 0             |
|  |    |        |                    |                   |                |              |               |                | 0             |
|  |    |        |                    |                   |                |              |               |                | 0             |
|  |    |        |                    |                   |                |              |               |                | 0             |
|  |    |        |                    |                   |                |              |               |                | 0             |
|  |    |        |                    |                   |                |              |               |                | 0             |
|  |    |        |                    |                   |                |              |               |                | 0             |
|  |    |        |                    |                   |                |              |               |                | 0             |
|  |    |        |                    |                   |                |              |               |                | 0             |
|  |    |        |                    |                   |                |              |               |                | 0             |
|  |    |        |                    |                   |                |              |               |                | 0             |
| <b>TOTAL FUNDING</b>                       |    |        | 2,039              | 14,302            | 0              | 0            | 0             | 0              | 16,341        |
| <b>PROJECT COSTS</b>                       |    |        |                    |                   |                |              |               |                | 0             |
| Study                                      |    |        |                    |                   |                |              |               |                | 0             |
| Acquisition                                |    |        |                    |                   |                |              |               |                | 0             |
| Performance Criteria                       |    |        |                    |                   |                |              |               |                | 0             |
| Preliminary Plans                          |    |        | 1,042              |                   |                |              |               |                | 1,042         |
| Working Drawings                           |    |        | 997                |                   |                |              |               |                | 997           |
| Total Construction or Design-Build         |    |        | 0                  | 14,302            | 0              | 0            | 0             | 0              | 14,302        |
| Equipment (Group 2)                        |    |        |                    |                   |                |              |               |                | 0             |
| <b>TOTAL COSTS</b>                         |    |        | 2,039              | 14,302            | 0              | 0            | 0             | 0              | 16,341        |
| <b>CONSTRUCTION OR DESIGN-BUILD DETAIL</b> |    |        |                    |                   |                |              |               |                | 0             |
| Contract                                   |    |        |                    | 10,692            |                |              |               |                | 10,692        |
| Contingency                                |    |        |                    | 749               |                |              |               |                | 749           |
| A&E  |    |        |                    | 919               |                |              |               |                | 919           |
| Agency Retained                            |    |        |                    | 722               |                |              |               |                | 722           |
| Other                                      |    |        |                    | 1,220             |                |              |               |                | 1,220         |
| <b>TOTAL CONSTRUCTION OR DESIGN-BUILD</b>  |    |        | 0                  | 14,302            | 0              | 0            | 0             | 0              | 14,302        |
| <b>FUTURE FUNDING</b>                      |    |        | 0                  | 0                 | 0              | 0            | 0             | 0              | 0             |

| SCHEDULE                                       |            | PROJECT SPECIFIC CODES |     |            |                                |
|--|------------|------------------------|-----|------------|--------------------------------|
|  | mm/dd/yyyy | Proj Mgmt:             | D   | Location:  | California Correctional Center |
| Study Completion                               | N/A        | Budg Pack:             | E   | County:    | Lassen                         |
| Acquisition Approval                           | N/A        | Proj Cat:              | FLS | City:      | Susanville                     |
| Start Preliminary Plans/Performance Criteria   | 7/1/2014   | Req Legis:             | N   | Cong Dist: | 1                              |
| Preliminary Plan/Performance Criteria Approval | 7/13/2015  | Req Prov:              | N   | Sen Dist:  | 1                              |
| Approval to Proceed to Bid                     | 3/31/2016  | SO/LA Imp:             | N   | Assm Dist: | 1                              |
| Contract Award Approval                        | 7/1/2016   |                        |     |            |                                |
| Project Completion                             | 9/1/2017   |                        |     |            |                                |

## STATE OF CALIFORNIA

Budget Year 2016-17

## CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Proj ID: 0000320

## FISCAL DETAIL WORKSHEET

Department Title: California Department of Corrections & Rehabilitation  
 Project Title: CCC: Arnold Unit and Antelope Camp Kitchen/Dining Replacements  
 Program Category: Fire Life Safety  
 Program Subcategory:

BU/Entity: 5225  
 Program ID: 4615  
 COBCP #: 1  
 Priority: 2  
 MA/MI: MA

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

| PROJECT RELATED COSTS         | COST | TOTAL |
|-------------------------------|------|-------|
| AGENCY RETAINED:              |      |       |
| Guarding                      | 448  |       |
| Telecommunications            | 160  |       |
| Utilities                     | 14   |       |
|                               |      |       |
|                               |      |       |
| TOTAL AGENCY RETAINED         |      | 622   |
| GROUP 2 EQUIPMENT             |      |       |
| Group 2 Equipment             | 100  |       |
|                               |      |       |
|                               |      |       |
|                               |      |       |
|                               |      |       |
|                               |      |       |
|                               |      |       |
|                               |      |       |
| TOTAL GROUP2 EQUIPMENT        |      | 100   |
| IMPACT ON SUPPORT BUDGET      | COST | TOTAL |
| ONE-TIME COSTS                |      |       |
|                               |      |       |
|                               |      |       |
| TOTAL SUPPORT ONE-TIME COSTS  |      | 0     |
| ANNUAL ONGOING FUTURE COSTS   |      |       |
|                               |      |       |
|                               |      |       |
| TOTAL SUPPORT ANNUAL COSTS    |      | 0     |
| ANNUAL ONGOING FUTURE SAVINGS |      |       |
|                               |      |       |
|                               |      |       |
| TOTAL SUPPORT ANNUAL SAVINGS  |      | 0     |
| ANNUAL ONGOING FUTURE REVENUE |      |       |
|                               |      |       |
|                               |      |       |
| TOTAL SUPPORT ANNUAL REVENUE  |      | 0     |

**STATE OF CALIFORNIA**  
**CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)**  
**SCOPE/ASSUMPTIONS WORKSHEET**

**Budget Year 2016-17**

Proj ID: 0000320

Department Title: California Department of Corrections & Rehabilitation

BU/Entity: 5225

Project Title: CCC: Arnold Unit and Antelope Camp Kitchen/Dining Replacements

Program ID: 4615

Program Category: Fire Life Safety

COBCP #: 1

Program Subcategory:

Priority: 2

MA/Mi: MA

**Project Specific Proposals:** For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.

**Conceptual Proposals:** Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).

The California Correctional Center's Arnold Unit Kitchen project will demolish the existing kitchen/dining facility and construct a new 4,800 square foot (sf) kitchen/dining facility to accommodate a food service program for approximately 500 inmates per day. The Antelope Camp Kitchen project will demolish the existing kitchen/dining facility and construct a new approximately 6,500 sf kitchen/dining facility to accommodate a conservation camp food service program capable of feeding approximately 160 inmates per day. All kitchen equipment for each facility must be of commercial grade and quality. Each kitchen must have adequate dry food storage and refrigerator/freezer storage specific to their mission, exterior loading docks, be equipped with commercial concrete wash areas for garbage cans, and have all necessary supporting infrastructure, utilities, equipment, and facilities for proper drainage.